

INFORMATION SERVICES

BUDGET UNIT: GEOGRAPHIC INFORMATION MANAGEMENT SYSTEMS (GIMS)

I. GENERAL PROGRAM STATEMENT

The Geographic Information Management System (GIMS) provides professional and technical services to client departments and the private sector for matters related to computerized mapping and geographic information processing. GIMS' responsibilities include the ongoing maintenance and enhancement of the county's street network, with a goal towards continued automation and development of the digital parcel basemap.

II. BUDGET & WORKLOAD INDICATORS

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	332,690	415,127	293,598	522,703
Total Revenue	187,129	232,696	135,652	288,338
Local Cost	145,561	182,431	157,946	234,365
Budgeted Staffing		5.0		5.0
<u>Workload Indicators</u>				
Projects	209	180	198	200
Parcels:				
Automated	445,620	440,007	468,720	470,620
System Maintained	216,746	241,746	224,846	231,746

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

On March 12, 2001, the Board approved the transfer of GIMS from the Department of Public Works to the Information Services Department. This action was effective July 1, 2001. No significant changes in GIMS' revenues or appropriations are anticipated from this transfer.

GROUP: Internal Services
DEPARTMENT: Information Services - GIMS
FUND : General AAA GIM

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	199,540	254,923	262,194	8,219	270,413
Services and Supplies	96,505	139,909	145,211	90,650	235,861
Central Computer	7,860	22,956	8,965	79	9,044
Other Charges	366	1,050	1,050	(300)	750
Equipment	4,143	6,800	6,800	(165)	6,635
Transfers	83,478	136,142	136,142	(136,142)	-
Total Expenditure Authority	391,892	561,780	560,362	(37,659)	522,703
Less:					
Reimbursements	(98,294)	(146,653)	(146,653)	146,653	-
Total Appropriation	293,598	415,127	413,709	108,994	522,703
<u>Revenue</u>					
Current Services	135,652	232,696	232,696	55,642	288,338
Total Revenue	135,652	232,696	232,696	55,642	288,338
Local Cost	157,946	182,431	181,013	53,352	234,365
Budgeted Staffing		5.0	5.0	0.0	5.0

INFORMATION SERVICES

Total Changes Included in Board Approved Base Budget

Salaries and Benefits	7,271	MOU, Retirement Rate Adjustments, Workers Compensation Inc
Services and Supplies	3,298	Inflation
	<u>2,004</u>	Risk management Rates
	<u>5,302</u>	Total Services and Supplies
Computer Charges	(13,991)	Increase per ISD - Computer charges (2410)
Total Appropriations	(1,418)	
Revenues	-	
Local Cost	(1,418)	
Total 2000-01 Appropriation	415,127	
Total 2000-01 Revenue	232,696	
Total 2000-01 Local Cost	182,431	
Total Base Budget Appropriation	413,709	
Total Base Budget Revenue	232,696	
Total Base Budget Local Cost	181,013	

Board Approved Changes to Base Budget

Salaries and Benefits	<u>8,219</u>	Step Increases
Services and Supplies	98,196	Reclassification from the Transfers category resulting from GASB 34
	(22,028)	Reclassification from the Reimbursement category resulting from GASB 34
	36,940	Increased payment to the Surveyor for parcel basemap work, mapping svcs, and surveys
	(10,000)	Decreased payment to ISD for systems development work
	(10,000)	Decrease of inventoriable equipment purchases
	(2,458)	Net decrease of all other expenditures in this category
	<u>90,650</u>	Total Services and Supplies
Central Computer	<u>79</u>	
Other Charges	<u>(300)</u>	Reduced interest payments on lease-purchase equipment
Equipment	<u>(165)</u>	Reduced principal payments on lease-purchase equipment
Transfers	(98,196)	Reclassification to Services and Supplies resulting from GASB 34
	(36,231)	Payment to Surveyor for GIMS' share of budget/fiscal support was deleted due to reorganization
	(1,715)	Payment to Public Works for GIMS' share of PSG payroll costs was deleted due to reorganization
	<u>(136,142)</u>	Total Transfers
Reimbursements	22,028	Reclassification to Services and Supplies resulting from GASB 34
	124,625	Reclassification to Revenues resulting from GASB 34
	<u>146,653</u>	Total Reimbursements
	<u>108,994</u>	Total Appropriations
Revenues	124,625	Reclassification from Reimbursements resulting from GASB 34
	(75,000)	SANBAG no longer requires GIMS Manager Services because their staff will now perform this work
		Net Increase of all other changes in revenues including increased revenue from cities for automated parcel basemap data
	<u>6,017</u>	
	<u>55,642</u>	Total Revenues
	<u>53,352</u>	Local Cost